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ABSTRACT

The Germanna Community College (GCC) master plan describes the planning process and the components of the process used in evaluating and creating academic and service programs. Section I provides introductory information about the GCC master plan, indicating that the plan was created after numerous briefing and training sessions on planning, followed by the development of the plan over a 2-year period, with assistance from the college's administrators, faculty, and staff. Section II provides information on the college and its localities, including a brief history and information on plans for the new campus; lists of the college's academic programs, counseling services, and information services; statistical information on the counties in GCC's service area; and an overview of institutional and community trends in demographics, educational attainment, and economic and work characteristics. Section III focuses on the organization of the college, including a functional chart, organizational charts, and an illustration of GCC's decision-making model and the committees that participate in the process. Section IV deals with planning processing and models, including the institutional effectiveness model, the goals model, the planning model, and the division/department planning model. After section V illustrates the planning cycle followed at GCC, section VI presents the college's vision, mission, and values statements. Finally, section VII outlines college goals. A map of Virginia showing the locations and service areas of the state's 23 community colleges is appended. (KP)

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ED 380 150

MASTER PLAN

1995-1997

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ABOUT THE GERMANNA COMMUNITY COLLEGE MASTER PLAN

The Germanna Community College Master Plan introduces readers to the planning process and its components used in evaluating and creating academic and service programs. In addition, general background information about the college and localities is provided.

The Master Plan evolved from efforts in using the 1992 Planning Manual developed by the Dean of Instruction. It was created after numerous briefing and training sessions on planning. Over a two-year period, the college's administrators, faculty, and staff assisted in various ways to help identify and develop the plan set forth in this document.

This plan is long term in nature, with a vision of what is to be accomplished in the next five (5) years. It is reviewed and modified every two (2) years, and progress evaluated. As the availability of fiscal and other resources change, adjustments are made and immediately communicated to decision-makers.

The Master Plan has four supporting documents which either assist decision-makers in planning or are products of the planning process. These documents are:

A Goals and Objectives Book for the Divisions/Departments (financial aid, etc.), and committees of the college.

A Factbook containing indicators for decision-making and measures of:
- community demographic, educational attainment, and employment trends
- institutional and program demographic and enrollment trends
- retention, graduation, and transfer trends
- program productivity
- sources of funds and areas of expenditures

A Divisions/Departments Plan containing:
- five-year plans of programs and services and specifying needs for facilities, technologies, logistics, staffing, with costs

A Business Plan containing:
- plans for facilities use, technology use, logistics (furniture, supplies, and equipment), staffing and development, and fiscal needs

ITS BACKGROUND AND LOCALITIES

Location and Facilities

Germanna Community College (GCC) is one of 23 colleges within the Virginia Community College System (VCCS) (see Appendix A). GCC's main campus, located midway between Culpeper and Fredericksburg, services the counties of Caroline, Culpeper, King George, Madison, Orange, Spotsylvania, Stafford, and the City of Fredericksburg. Satellite centers are located in Fredericksburg and the counties of Culpeper, Madison, Orange, Spotsylvania, and Stafford.

The main campus building is approximately 65,000 square feet and consists of classrooms, laboratories, learning resource labs, a library, a bookstore, a student lounge, and offices. It is surrounded by tennis courts, nature trails, and jogging paths. The satellite locations include high schools, business centers, and a law library.

A Brief History and a New Vista

The name Germanna is taken from a group of German miners who settled on the Rapidan River. The settlement of miners was recognized by Governor Spotswood in 1714 as a frontier fort at the Germanna Ford. In 1956, descendants of the original settlers at Germanna Ford organized the Memorial Foundation of the Germanna Colonies in Virginia. The group owned a 270-acre tract along the Rapidan River and donated 100 acres to the VCCS (formed in 1966) to construct a community college.

On June 5, 1969, the main site of the Germanna campus was dedicated. Germanna held its first classes beginning October 13, 1970. The college presidents serving GCC from 1969 to the present are Dr. Arnold E. Wirtala (1969-1980), Dr. William P. Briley (1980-1985), Dr. Marshall W. Smith (1985-1986), and Dr. Francis S. Turnage (1986-present).

In 1989, a new campus site was visioned for GCC. The need for this site was based on unprecedented growth projected for the eastern sector of GCC's service region (especially, Stafford and Spotsylvania Counties). The new campus, anticipated to open Fall 1996, will be located in Spotsylvania County near Routes 1 and 17.

Academic Programs and Services

Germanna Community College offers academic programs, counseling services, and information services.

Academic Programs consisting of education and training courses are:

Occupational-Technical (Associate in Applied Sciences majors include: Accounting, Administration of Justice, Computer Information Services, Electronics, Management, Nursing, and there are eleven certificate programs);

College Transfer (Associate in Arts & Sciences majors include: Business Administration, Education, General Education, Liberal Arts, Science);

Developmental Studies (basic reading, writing, and mathematics);

Dual Enrollment (for high school seniors to enroll in academic credit courses);

Tech Prep (for high school graduates to continue in a degree offering vocational/occupational program);

Continuing Education (contract training, adult education courses, and non-credit programs); and

Old Dominion University Teletechnet (upper-division courses leading toward a bachelor's degree).

Counseling Services are:

Assessment testing (assessing writing, reading, and mathematical skills of first-time students);

Admissions;

Financial Aid (including grants, loans, and scholarships);

Credit by examination through CLEP testing;

Academic counseling; and

Career and Transfer counseling.

Information Services are:

Library

Media and Instructional Technology

Distance Education

Academic Computing

Tutoring

Testing

An Overview of the College's Localities

Germanna Community College's service area is 1,985 square miles with a population of about 215,200 people. The service area is divided into eastern and western sectors. Brief overviews of the localities follow.

The City of Fredericksburg, an urban area in the Eastern Sector with 19,027 people, comprises 9% of the service area's population. Fredericksburg contributes about 13.7% to GCC's enrollment and 12.9% to the college's graduating classes.

Caroline County, a rural area in the Eastern Sector with 9,609 people, comprises 4% of the service area's population. Caroline contributes about 1.8% to GCC's enrollment and 1.9% to the college's graduating classes.

Culpeper County, a rural area in the Western Sector with 27,791 people, comprises 13% of the services area's population. Culpeper contributes about 13.9% to GCC's enrollment and 17.4% to the college's graduating classes.

King George County, a rural area in the Eastern Sector with 6,764 people, comprises 3% of the service area's population. King George contributes about 2.9% to GCC's enrollment and 3.9% to the college's graduating classes.

Madison County, a rural area in the Western Sector with 11,949 people, comprises 6% of the services area's population. Madison contributes about 2.4% to GCC's enrollment and 2.2% to the college's graduating classes.

Orange County, a rural area in the Western Sector with 21,421 people, comprises 10 % of the services area's population. Orange contributes about 8.4% to GCC's enrollment and 8.3% to the college's graduating classes.

Spotsylvania County, an urban area in the Eastern Sector with 57,403 people, comprises 27% of the service area's population. Spotsylvania contributes about 33% to GCC's enrollment and 34.5% to the college's graduating classes.

Stafford County, an urban area in the Eastern Sector with 61,236 people, comprises 28% of the service area's population. Stafford contributes about 17.1% to GCC's enrollment and 12.4% to the college's graduating classes.

It should be noted that Spotsylvania and Stafford counties, two of the fastest growing counties in Virginia, are estimated to expand their populations by 35% between 1990 and 2000. More detailed information about the localities can be found in the GCC Factbook.

Overview of Institutional and Community Trends

Various characteristics and trends of the College and its localities are demonstrated in the Factbook that accompanies the Master Plan. An analysis of the characteristics and trends are put forth in a set of assumptions. These assumptions serve decision-makers as a guide in evaluating and planning for academic and service programs.

Assumptions

Where possible, the assumptions have been given for eastern and western sectors of the Germanna service region.

Demographics

The growth rate of those 18 to 34 years old between 1990 and 2000 will be over 20% higher in eastern than in western sectors of the service region.

About 75% of the Germanna students are between 18 and 34 years of age.

Germanna's enrollment growth rate is projected at 6% for each year to the year 2000.

The 18 to 34 year old age group in the service region is approximately 50% female and 16% non-white.

Germanna's enrollments consist of about 66% females and 12% non-white students.

Educational Attainment and Characteristics

The service region's high school graduates are increasing by about 1% per year.

At least 76% of the eastern sector adults and 71% of the western sector adults are high school graduates.

Achievement tests scores of eleventh grade public school students in both the sectors meet or exceed state averages with two exceptions. Mathematic and science scores are at least two points lower than the overall state scores.

At least 22% of the service region's high school graduates attend two-year colleges.

About 22% of the service region's first-time freshmen (proxy for high school graduates) have taken remedial courses at postsecondary institutions.

Economics and Work Characteristics

Median household income in the eastern sector is $38,950, while in the western sector it is $36,742.

The percentage of families below poverty level in the eastern sector is 4.5% and 5.1% in the western sector.

Based on 1992 unemployment rates, both sectors average about 7.2%.

About half of the work force members commute out of the region.

The occupational areas where most workers are employed are service occupations; technical, sales, and support; and managerial and specialty occupations.

ORGANIZATION OF THE COLLEGE

The following charts illustrate the functional, organizational, and decision-making structure of the College. The functional and organizational charts show that the three main areas of the College are instruction, student services, and finance and administration. The decision-making chart illustrates the relationships among the College's committees, Council, and Cabinet.

The Cabinet consists of the President, Dean of Instruction, Dean of Administration and Finance, Director of Student Services, and the Executive Assistant to the President. This body acts on recommendations regarding budget, planning, and policy made by the Executive Council.

The Executive Council consists of all the Cabinet members; the Director of Research and Planning; the Division Chairs; the Directors of Information Services, Continuing Education, and Nursing; Coordinator of Academic Resources; the Germanna Faculty Senate President; and the Germanna Support Staff Association (GSSA) President. This body reviews and recommends actions on budget, planning, and policy. In addition, the administrative members serve as liaisons to the various standing committees of the College.

There are various types of committees at the College. They are standing, mandatory, and *ad hoc* or special. The standing committees are discussed here. The standing committees consist of faculty and staff. They are advisory and in some cases decision-making. Their main functions are to discuss and make recommendations for action to the Executive Council. Each committee provides progress reports and budget requests to the Executive Council, receives research data from the research office, and maintains open communication to the Faculty Senate, the GSSA, and the College members.

The committees operate with defined goals and objectives. These goals and objectives support the college-wide goals. The committees and their scopes of responsibilities follow.

Academic Support - Planning, General Education Competencies, Tech-Prep Issues, Dual Enrollment Issues, and Faculty Development. Reports to Executive Council

Student Support - Planning Issues and Policies (services to students at off-campus locations, registration, etc.), Student Appeals (admission, academic status, reinstatement, etc.), Advising (work of the Advising Task Force, admissions policies, graduation certification issues, etc.), Judicial Issues and Policies (disciplinary, etc.), The Career Planning and Transfer Center, and Implementation of Honors System. Reports to Executive Council

Instructional Support - Planning, Library Automation, Student Use of Information Services, and Distance Education Capabilities. Reports to Executive Council

Physical Support - Planning, Energy Resources, and Facilities and Grounds Operation and Appearance. Reports to Executive Council

Human Resources - Planning, Professional Development, Performance Appraisal of Staff, College Morale, Examination of Teaching Loads, Hiring and Orientation procedures, and Appraisal of Evaluation Rating for Faculty and Staff. Reports to Executive Council

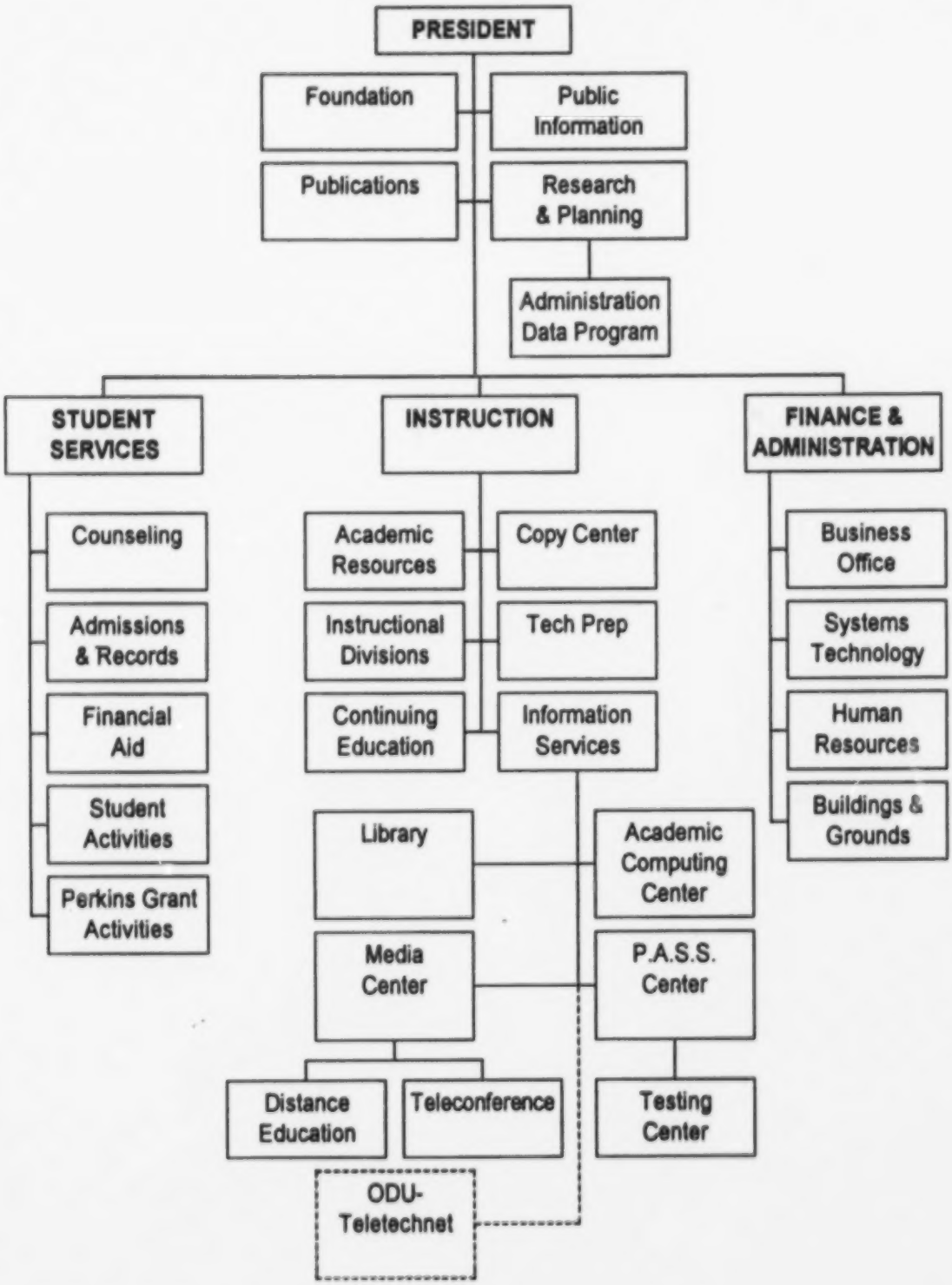
Community Relations - Planning, Formulation of a Marketing Plan, and Increasing Public Relations. Reports to Executive Council

Curriculum Committee - Reviews Existing and Proposed Credit Programs and Related Courses. Reports to the Dean of Instruction

All full-time faculty (including counselors and librarians) serve on one standing committee each year unless excused by the Dean of Instruction. All staff are encouraged to serve on a standing committee. Faculty selection for the committees is done by the Faculty Senate. Staff selection for the committees is done by the GSSA. Students are asked by selected Executive Council members to serve on the committees.

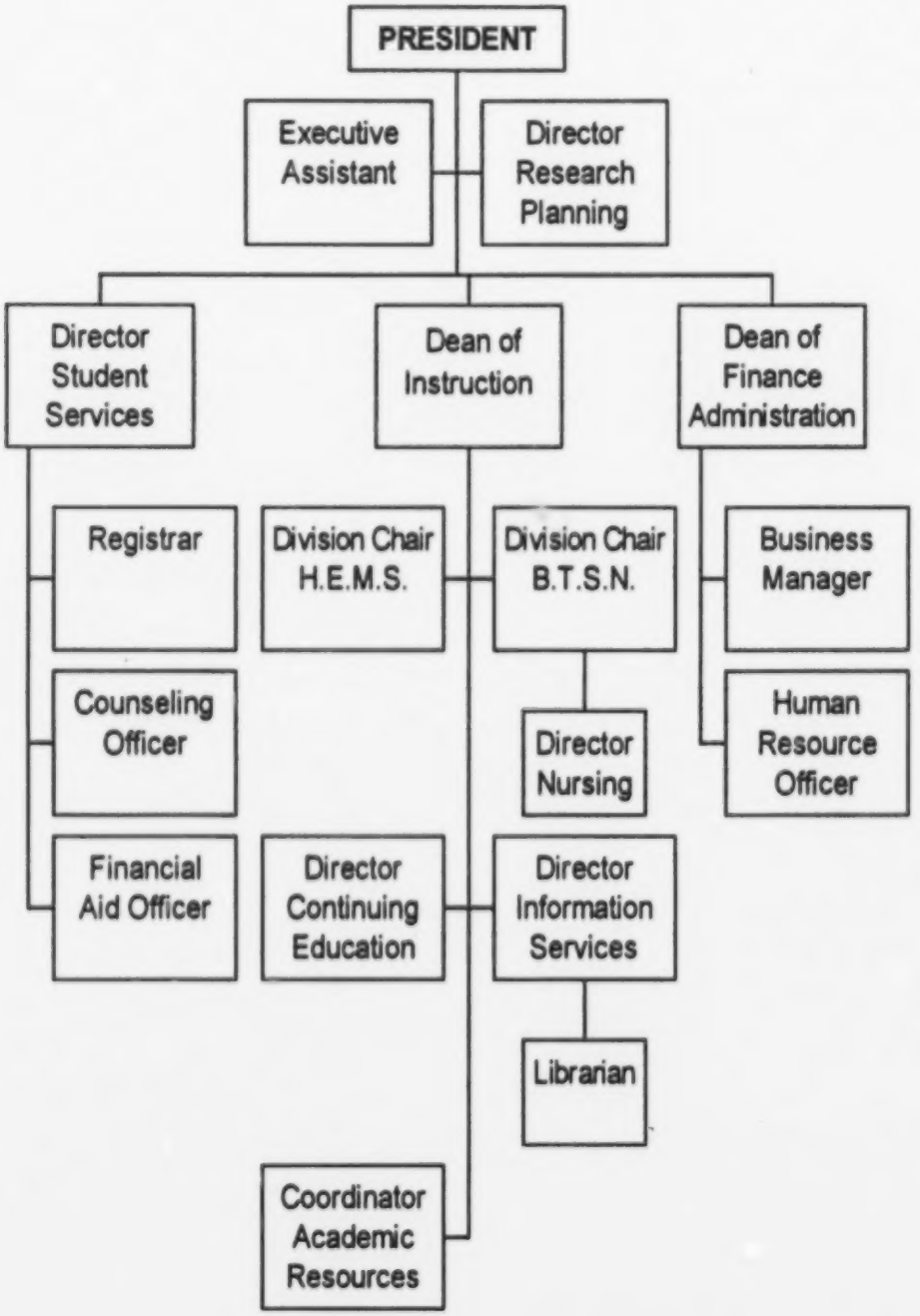
FUNCTIONAL STRUCTURE

Interim Structure July 1994 to June 1995



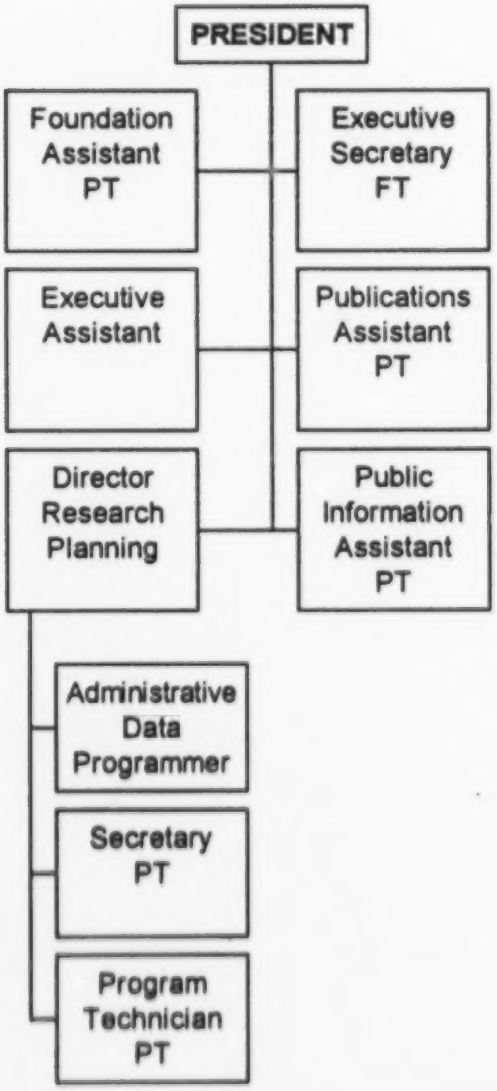
ADMINISTRATIVE ORGANIZATIONAL STRUCTURE

Interim Structure July 1994 to June 1995



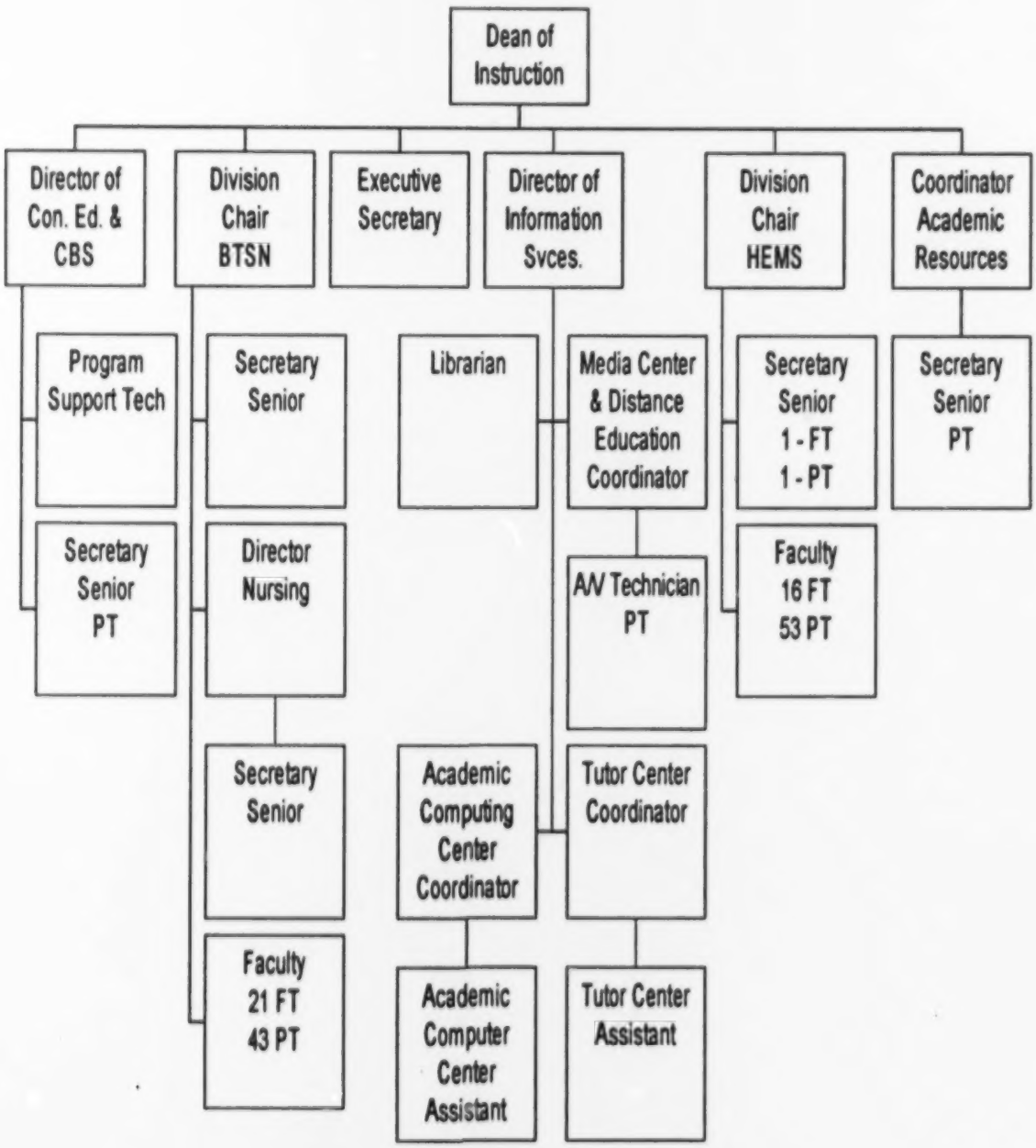
PRESIDENTIAL ORGANIZATIONAL STRUCTURE

Interim Structure July 1994 to June 1995



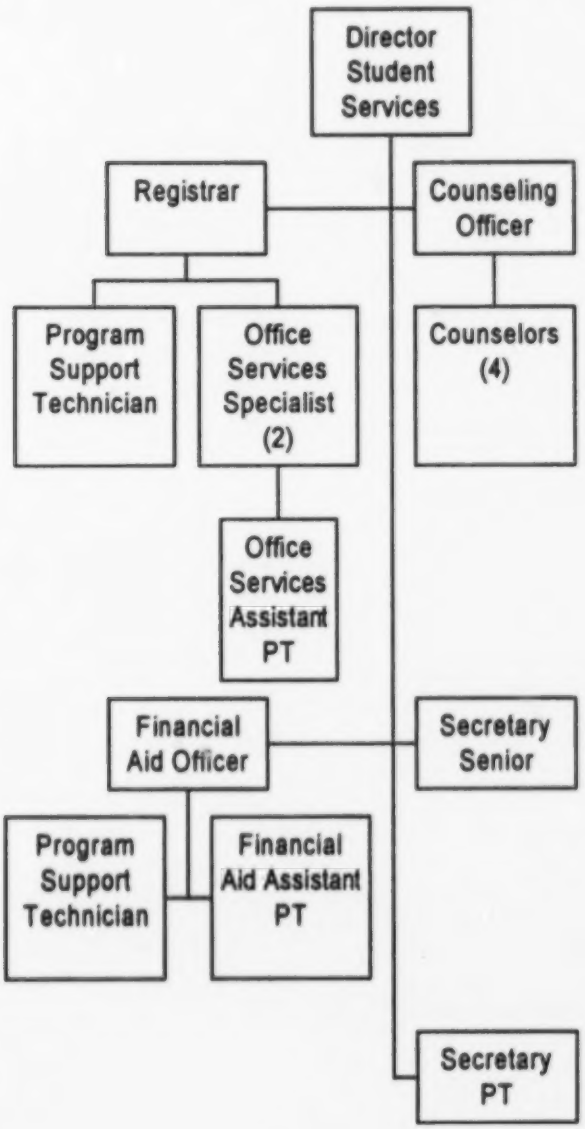
INSTRUCTIONAL ORGANIZATIONAL STRUCTURE

Interim Structure July 1994 to June 1995



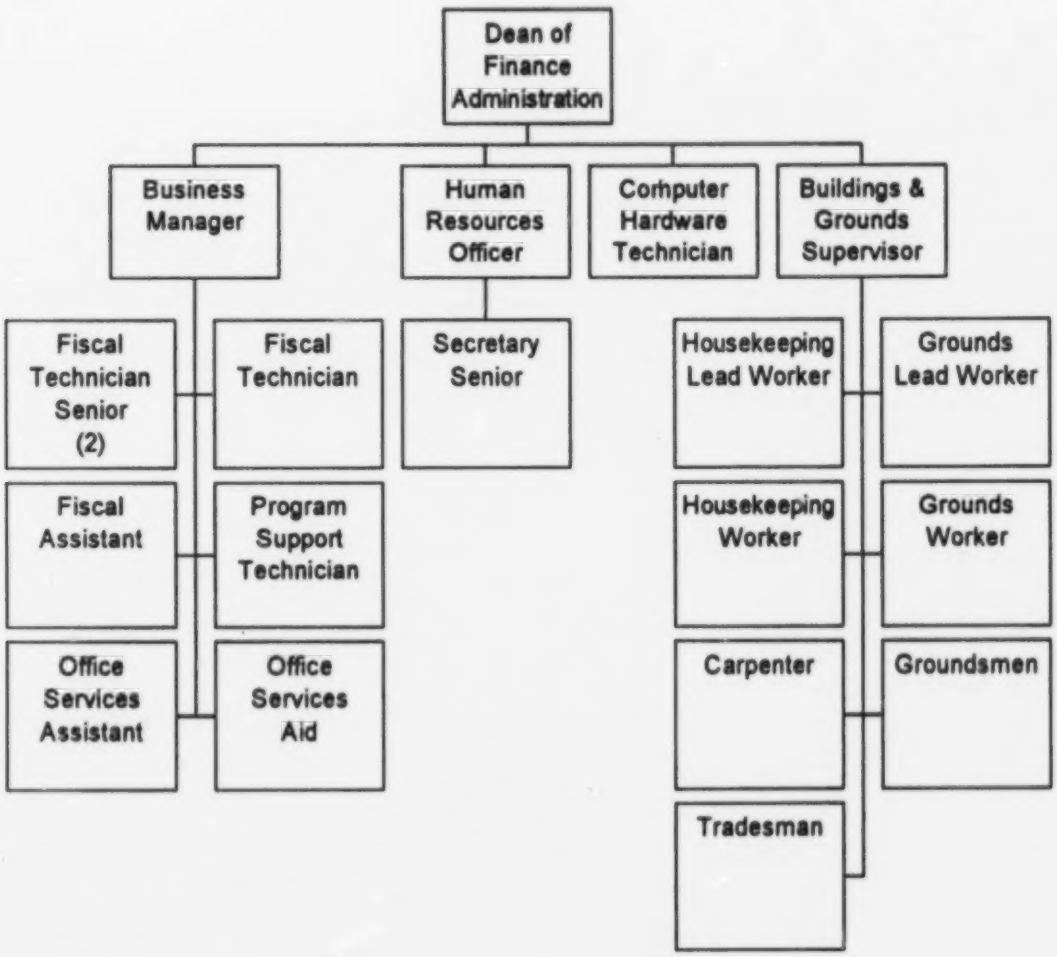
STUDENT SERVICES ORGANIZATIONAL STRUCTURE

Interim Structure July 1994 to June 1995

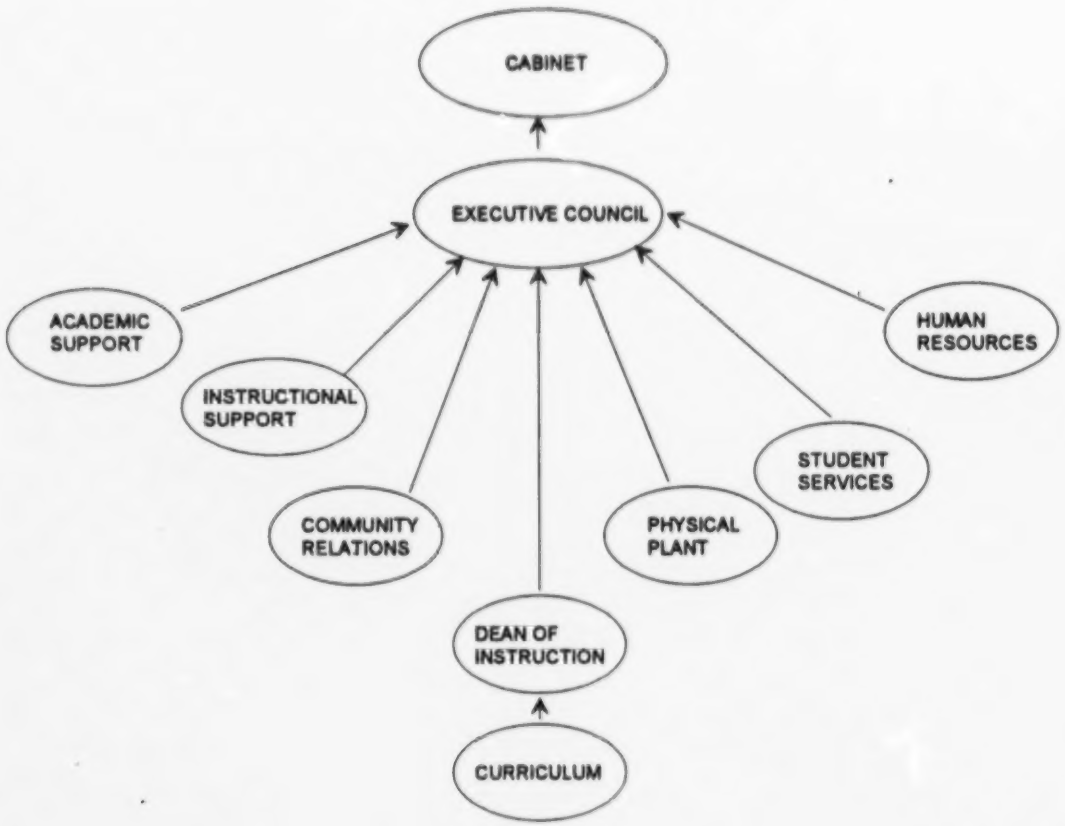


FINANCE & ADMINISTRATION
ORGANIZATIONAL STRUCTURE

Interim Structure July 1994 to June 1995



COMMITTEES AND DECISION-MAKING MODEL



PLANNING PROCESSES AND MODELS

Germanna Community College is committed to planning as its road map to the future. The College uses a series of interrelated models to provide guidance to the planning processes. The models provide for broad-based participation, while fixing the responsibility and delegating this responsibility among all members of the College. Each model incorporates continuous communication and feedback, providing broad involvement in the formulation and execution of the planning and budget processes.

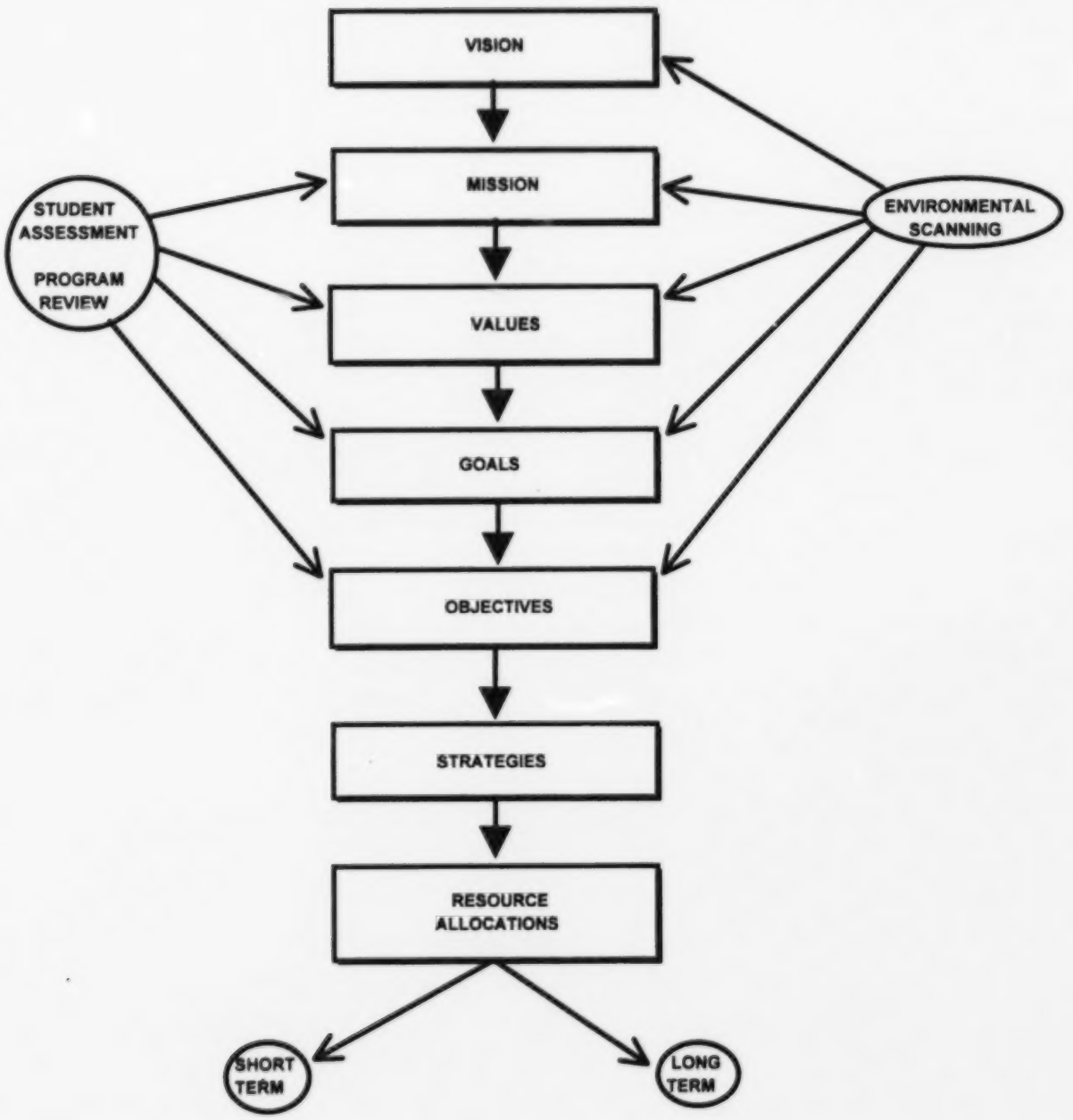
Institutional Effectiveness Model

Planning at the College is viewed as a process to create a more effective institution. Components of the process are illustrated on the following page. The College's Master Plan forms the basis for the planning process. As stated earlier, the Plan was created by the assistance of the College's administrators, faculty, and staff. The development of the College's Vision, Mission, and Goals are based on community and institutional data. Using the College's goals, the various members of the Units (Instruction, Finance and Administration, and Student Services), standing committees, divisions, and departments constructed their goals, objectives, and strategies.

The goals, objectives, and strategies form the basis for which budget requests are prioritized and resources allocated. Resource allocations are made to the various units, committees, divisions, and departments based on their centrality of supporting the College's goals and demonstrating a clear linkage of requested funds to maintain and improve the College's programs and services.

Details of this process and its evaluation components follow the Institutional Effectiveness Model.

INSTITUTIONAL EFFECTIVENESS MODEL



GOALS MODEL

The Germanna Community College Goals Model graphically illustrates the broad-based participation in the establishment of Goals and Objectives for the College, as well as overall planning.

The College Goals are based on the College's Vision and Mission. The initial setting of goals involves the College Cabinet and Executive Council members. Their input filters through the system, both vertically and horizontally. Each College entity and individual has the opportunity to comment on the proposed set of goals. Once input has been received, and changes agreed upon, the Goals become part of the Master Plan and form the base for which all other goals are constructed. The College Goals are viewed as five-year goals.

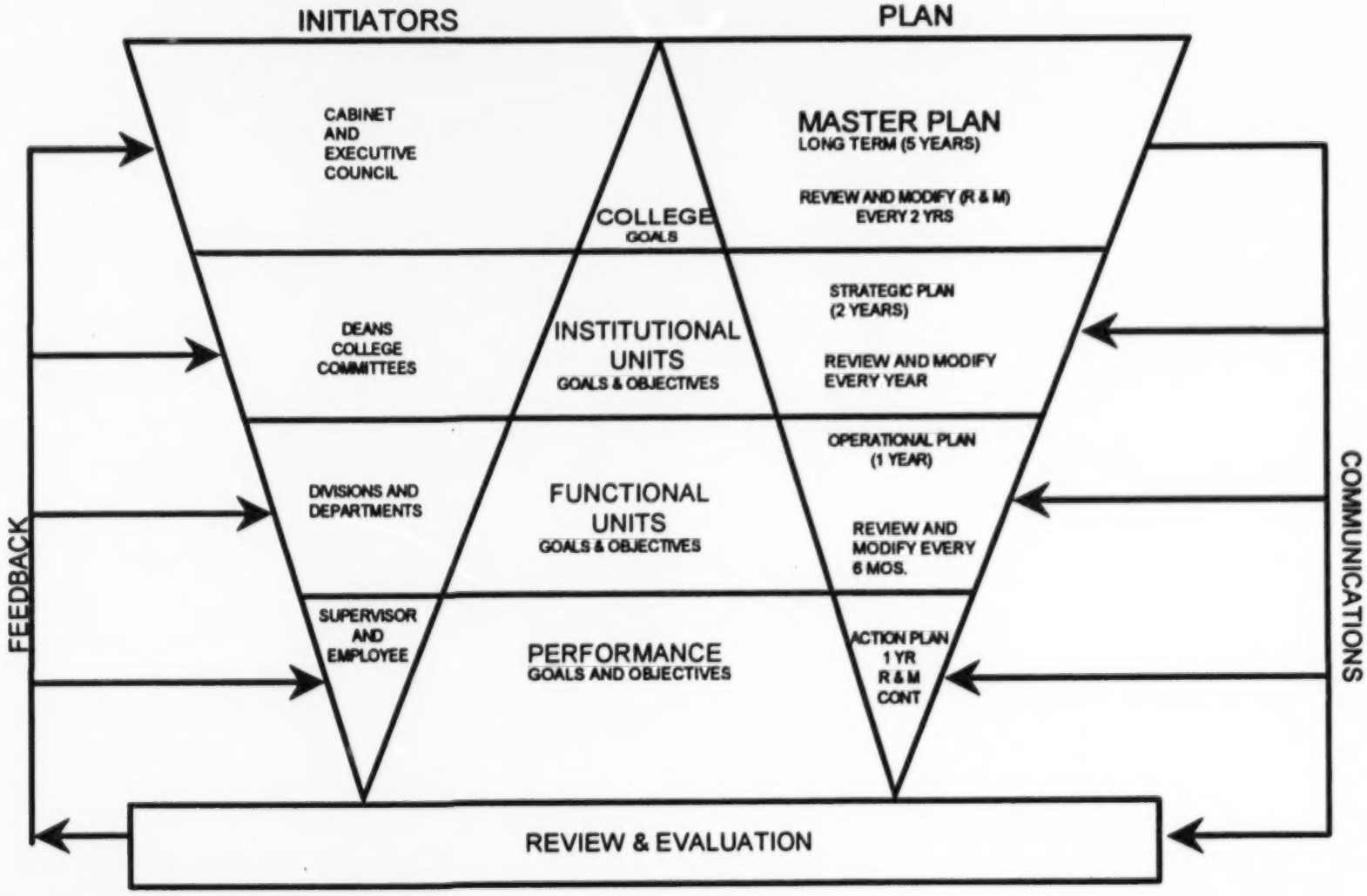
The Institutional Units (Instruction, Student Services, and Finance and Administration) and College Committees establish goals and objectives, envisioning a two-year or strategic plan. This strategic plan is reviewed and modified every year by the members of the Executive Council and Units and by some extent the Committee members. This plan reinforces the Master Plan and allows for continuous adjustments. The overall development of the strategic plan involves the College Cabinet and Executive Council members. Their efforts are communicated throughout the College.

The Functional Units (Divisions and Departments) of the College use the strategic plan to establish their operational goals and objectives. The Division and Department heads and their members are involved in the construction of operational goals and objectives. These goals are normally one year in duration, being reviewed and modified every six months by the Deans and division and department heads.

With long term, strategic, and operational goals in place, specific performance goals and objectives are established for each employee. These action plans are of short duration, normally coinciding with the performance review cycle. They are established at the beginning of the performance evaluation cycle year between supervisors and respective employees. The action plans are a contract forming the basis for performance ratings.

The model depicts a continuous cycle of communication and feedback. It is this loop that is critical to success. Every entity and member must understand what their role is in achieving the various goals, as well as how their goals support the next higher level. In this way, everyone understands what he or she is trying to achieve, and how that achievement supports the overall Master Plan.

GOALS MODEL


INITIATORS
PLAN
CABINET AND EXECUTIVE COUNCIL
COLLEGE GOALS
MASTER PLAN
LONG TERM (5 YEARS)
REVIEW AND MODIFY (R & M) EVERY 2 YRS
DEANS COLLEGE COMMITTEES
INSTITUTIONAL UNITS
GOALS & OBJECTIVES
STRATEGIC PLAN (2 YEARS)
REVIEW AND MODIFY EVERY YEAR
DIVISIONS AND DEPARTMENTS
FUNCTIONAL UNITS
GOALS & OBJECTIVES
OPERATIONAL PLAN (1 YEAR)
REVIEW AND MODIFY EVERY 6 MOS.
SUPERVISOR AND EMPLOYEE
PERFORMANCE
GOALS AND OBJECTIVES
ACTION PLAN 1 YR R & M CONT
FEEDBACK
COMMUNICATIONS
REVIEW & EVALUATION

PLANNING MODEL

The Germanna Community College Planning Model further delineates the processes occurring in the Goals Model. It acknowledges the responsibilities of the College entities in planning for success. The ultimate outcome of this model is the College Business Plan, which is the device used in setting priorities in the budget formulation and allocation processes, and in providing the support, both internally and externally, to budget requests. The Plans addressed in this model focus on five cost centers: fiscal, human, facilities, technical and logistical.

This process begins with the College Master Plan in place, and before the budget cycle starts. The Master Plan includes both the long term (College) and strategic (Institutional) goals. With this base, each Division/Department head, in consultation with its members, establishes the Division/Department Plans. These plans would incorporate the goals and objectives of the Divisions and Departments, while defining the resource requirements in terms of:

1. Fiscal resources.
2. Human resources.
3. Facilities resources.
4. Technology resources.
5. Logistical resources.

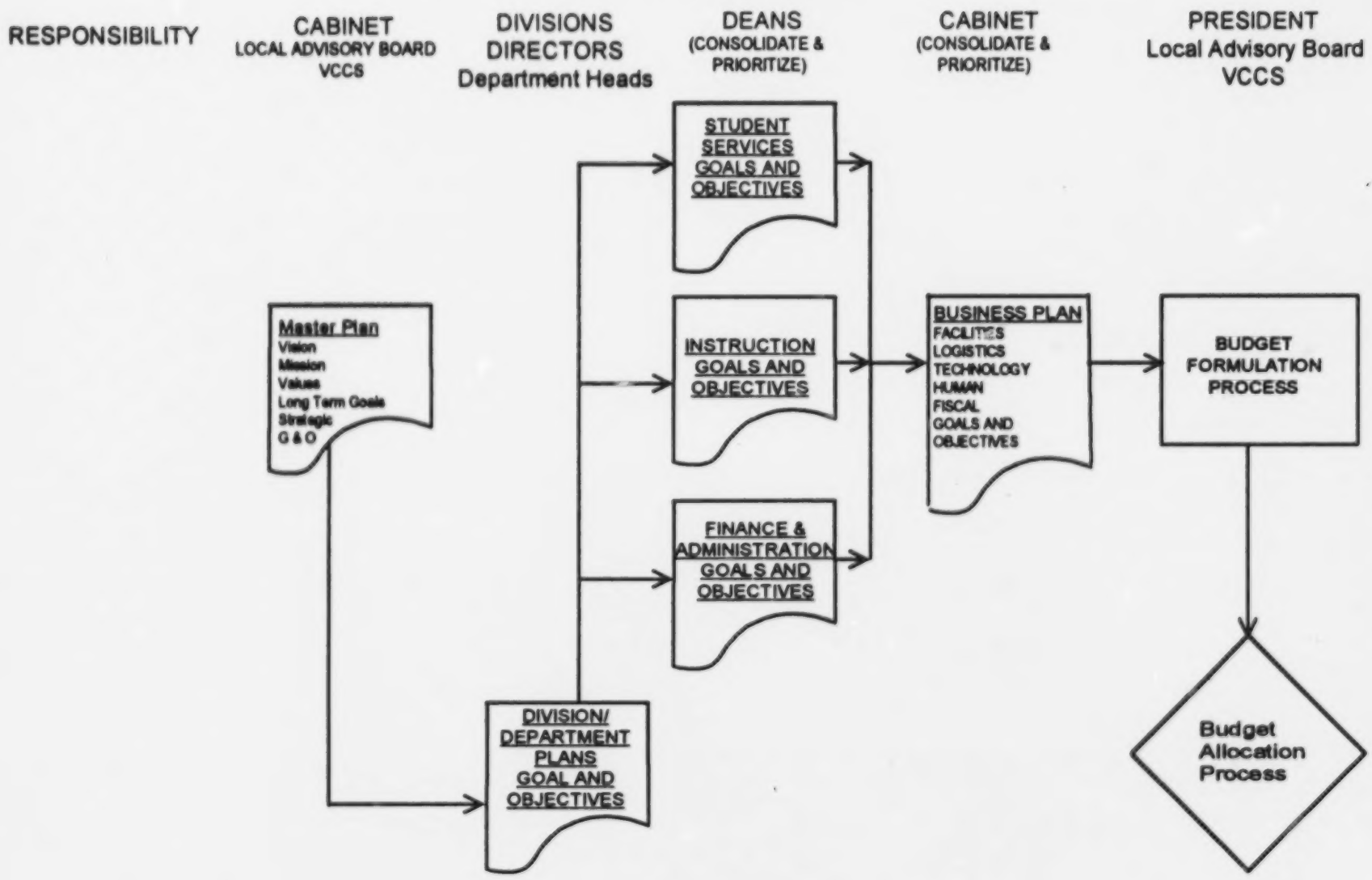
Fiscal resource requirements summarize the costs associated with each of the other cost centers. This planning process involves the Division and Department heads prioritizing their areas' goals into draft plans. The Divisons/Department plans are submitted to respective Deans or Director (Student Services). The Deans and Director are responsible for consolidating and prioritizing the plans in terms of the same cost centers listed above.

The Student Services, Academic, and Finance and Administration Plans are then submitted to the College Cabinet members for a final consolidation and prioritization. This resulting product becomes the College Business Plan, which ultimately feeds the budget formulation process. The Business Plan contains the elements of the same cost centers as used in the other plans. This prioritized Business Plan provides the College President and the local College Advisory Board, and the Virginia Community College System (VCCS) with sufficient insight into the planning of the College to make informed fiscal decisions.

Planning to the five cost centers allows for rapid prioritization and consolidation. The strategies involved at each level of prioritization and consolidation use the Master Plan's long term, strategic, and operational goals as a guide.

Closing the loop on this process is the receipt of the College's budget. Now, the process reverses itself, with the budget being redistributed and prioritized at each level, down to the Division/Department heads to implement.

PLANNING MODEL



DIVISION/DEPARTMENT PLANNING MODEL

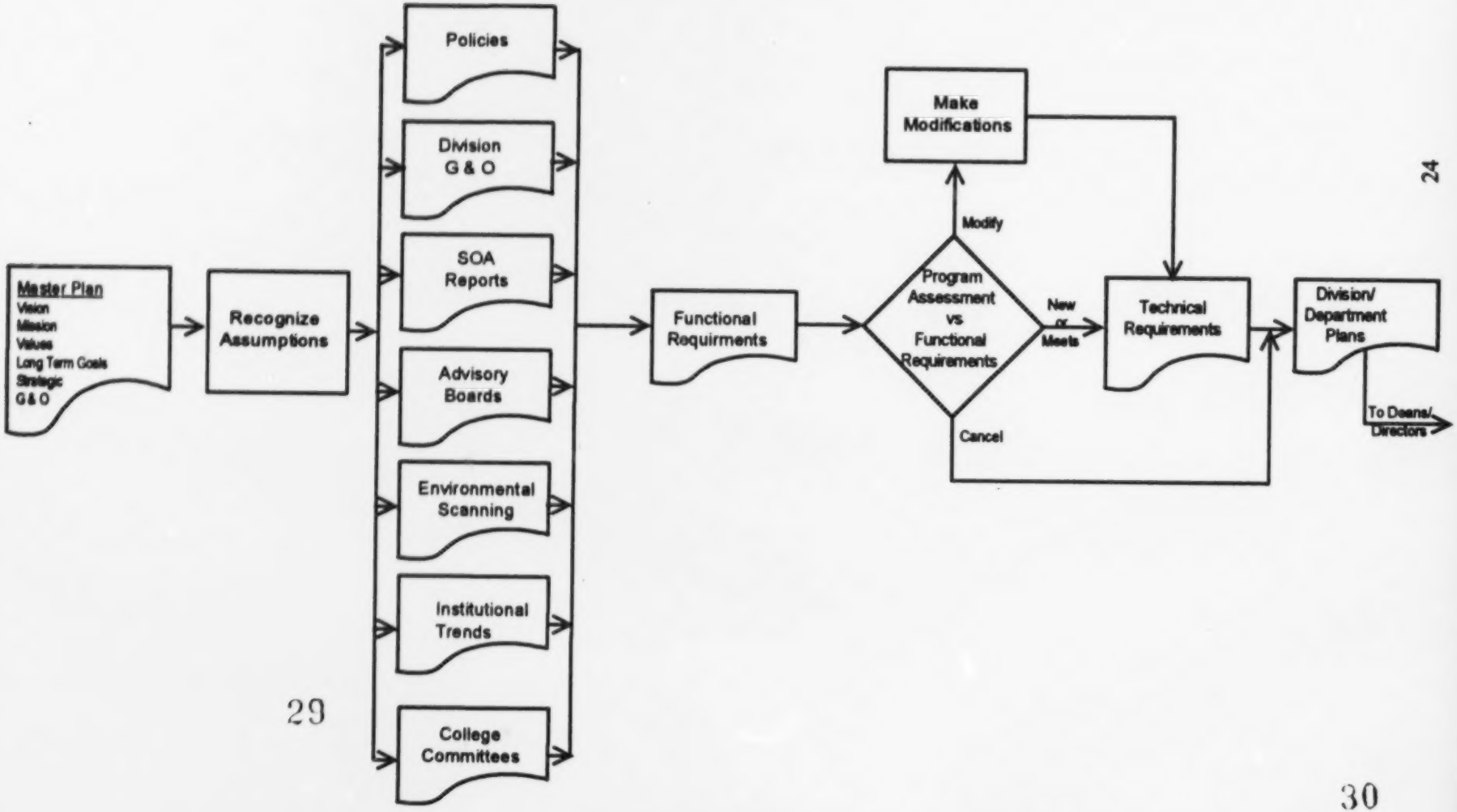
The Division/Department Planning Model is intended to aid the Division/Department heads in applying the planning process to identify, support, and prioritize the Division's/Department's resource requirements. The model is applied to each of the cost centers.

The process begins with the Master Plan, which incorporates the College's long term and strategic goals. In order to develop the Division's/Department's functional requirements, assumptions are defined, and then the following data points analyzed:

1. Policies.
2. Division/Department Goals and Objectives.
3. Student Outcome Assessments.
4. Local Advisory Boards.
5. Environmental Scanning.
6. Institutional Trends.

This list is not intended to be exhaustive, but rather a guide to the data points to be considered in the planning process. From this data, a set of functional requirements is determined. These functional requirements are evaluated against an assessment of each program and service. If the evaluation determines that a change or a program or service should be canceled, then appropriate documentation would be incorporated in the Division/Department Plan to justify the decision. The functional requirements would be converted to technical requirements, and the Division/Department Plan would indicate the justification, and associated costs in terms of the five cost centers. They would be prioritized into the Division/Department Plan for communicating to the Dean or Director what the Division's/ Department's requirements and management plans are for the next budget cycle.

DIVISION/DEPARTMENT PLANNING MODEL



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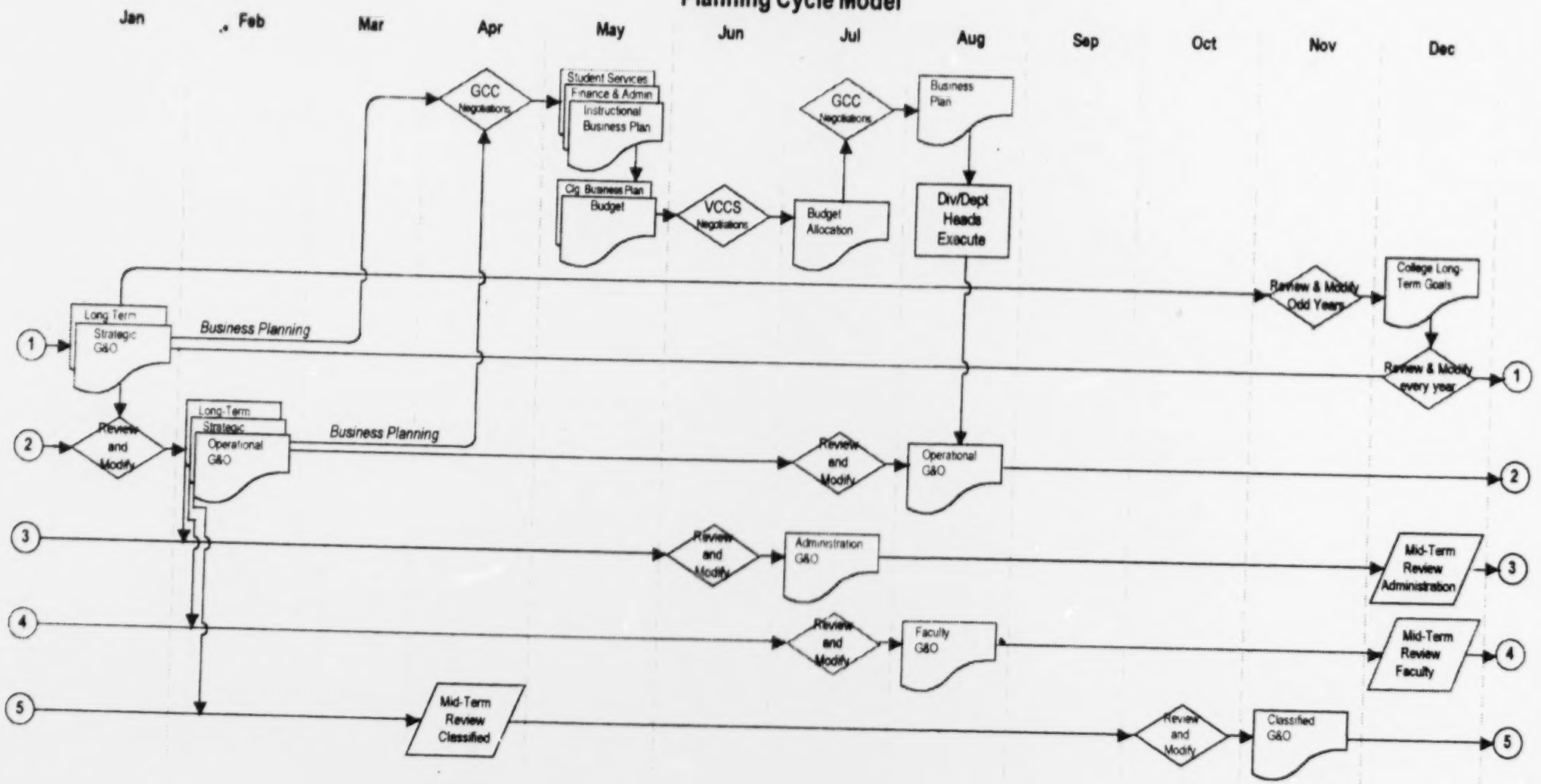
PLANNING CYCLE

The Planning Cycle consists of budget formulation with resource allocations and reviews and evaluations of administrative, faculty, and staff goals and objectives. The budget creation process includes negotiations internally (the College) and externally (the VCCS) before the budget is finalized. Also, the budget building process involves the overall review and modification of the long term, strategic, and operational goals and objectives. Business planning occurs from February through April resulting in the College Business Plan used to formulate and execute the budget.

Planning Cycle Model



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VISION/ MISSION/ VALUE STATEMENTS

VISION

Germanna Community College is a community-based comprehensive institution of higher education. The college serves as a leader and a partner with the community, promoting cultural, economic, and intellectual growth.

MISSION

Germanna Community College provides responsive, affordable, quality education and training to meet the diverse needs of its service region. Germanna promotes life-long learning opportunities with a variety of credit, non-credit, and outreach programs. Through the process of collaborating and networking, Germanna serves as a catalyst for the development of its community and its citizens through participation in statewide initiatives. By means of innovative leadership and effective management, faculty and staff collaborate to create the best possible teaching and learning environment.

VALUES

In support of its vision and its mission, the college:

* makes services accessible to all who can benefit from them.

* makes student success the highest priority for the college. Commitment to unsurpassed student service and satisfaction is a guiding principle behind all decisions. The college supports the intellectual, social, and personal development of the whole student.

* makes quality instruction the primary function of the college, with all other college functions being supportive of the instructional program.

* promotes high quality and innovative programs and services through faculty and staff competency and development, on-going student assessment and program review,and continuous curriculum and program improvement.

* supports innovation in its efforts to integrate new technologies into the teaching/ learning process and other college functions.

* participates in state-wide initiatives which ultimately serve to improve local college services.

* creates multiple community and professional partnerships through effective leadership and community-based academic programming.

* believes people are our most important resource by providing a positive institutional climate through maintaining high ethical standards, professionalism, dignity and respect for all persons.

* provides a clean, safe, and healthy environment.

* seeks fiscal resources beyond state funding to support the colleges programs and services.

We will succeed through a shared vision of our faculty, staff, students, and community members.

COLLEGE GOALS

The College will provide a comprehensive academic program responsive to community needs and characterized by high quality instruction and by student satisfaction and success.

The College will meet its long-term requirements through comprehensive research, planning, and management.

The College will enhance institutional effectiveness through the utilization of continuous assessment and evaluation.

The College will provide support services that promote student development and success.

The College will provide a supportive environment which fosters collaboration, communication, creativity, professional development, and personal well-being and retention.

The College will integrate appropriate technologies that support the mission of the College.

The College will promote community relations and partnerships to support its programs and services.

APPENDIX A

Virginia Community College Locations

1 **BLUE RIDGE**
Weyers Cave

2 **CENTRAL VIRGINIA**
Lynchburg

3 **DABNEY S. LANCASTER**
Clifton Forge

4 **DANVILLE**
Danville

5 **EASTERN SHORE**
Melfa

6 **GERMANNA**
Locust Grove
Fredericksburg

7 **J. SARGEANT REYNOLDS**
Downtown Campus
Richmond
Parham Road Campus
Henrico County
Western Campus
Goochland County

8 **JOHN TYLER**
Chester
Midlothian

9 **LORD FAIRFAX**
Middletown Campus
Fauquier Campus

10 **MOUNTAIN EMPIRE**
Big Stone Gap

11 **NEW RIVER**
Dublin

12 **NORTHERN VIRGINIA**
Alexandria Campus
Annandale Campus
Loudoun Campus
Manassas Campus
Woodbridge Campus

13 **PATRICK HENRY**
Martinsville

14 **PAUL D. CAMP**
Franklin
Suffolk

15 **PIEDMONT VIRGINIA**
Charlottesville

16 **RAPPAHANNOCK**
Glenns Campus
Warsaw Campus

17 **SOUTHSIDE VIRGINIA**
Christanna Campus
Alberta
John H. Daniel Campus
Keysville

18 **SOUTHWEST VIRGINIA**
Richlands

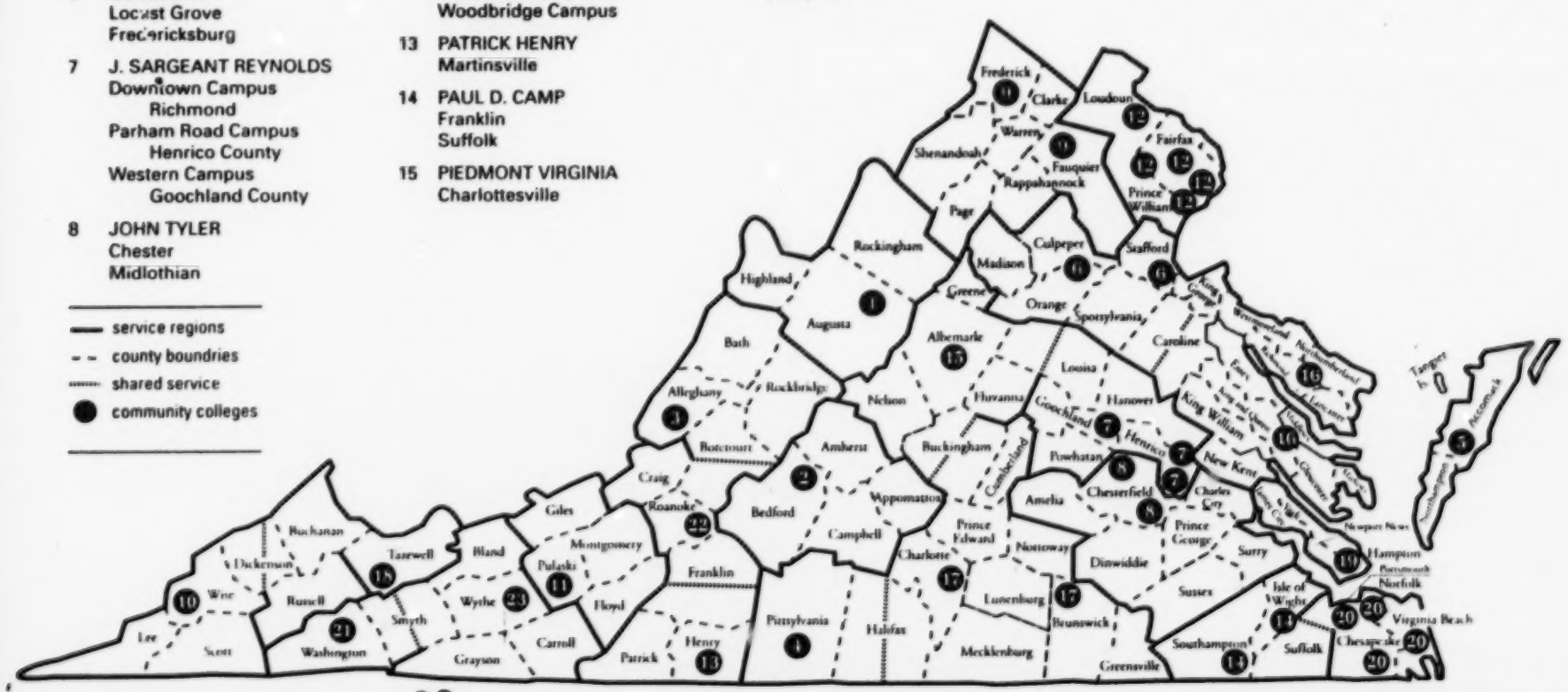
19 **THOMAS NELSON**
Hampton

20 **TIDEWATER**
Chesapeake Campus
Portsmouth Campus
Virginia Beach Campus
Norfolk Campus

21 **VIRGINIA HIGHLANDS**
Abingdon

22 **VIRGINIA WESTERN**
Roanoke

23 **WYTHEVILLE**
Wytheville



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